

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance 2016/17	Estimated performance 2017/18	Medium-term targets			Strategic Plan Target 2018-21
					2018/19	2019/20	2020/21	
1.24	<b>Promote capital investment</b> (Initiate research on municipal incentives for investment in the economy)	Number of research projects on municipal incentives initiated	Not applicable	Not applicable	1	1	1	3
					4	4	4	12
1.25	<b>Strengthen &amp; coordinate economic development</b> (Convene Provincial Research Advisory Committee (PRAC))	Number of PRAC meetings held	4	4	4	4	4	12
1.26	<b>Explore opportunities in critical sectors</b> (Develop economic intelligence reports on Gross Domestic Product statistics for the Free State)	Number of intelligence reports on GDP developed	4	1	1	1	1	3
1.27	<b>Exploit opportunities in critical sectors</b> (Initiate research on the state of the poultry industry in the FS)	Number of poultry industry research projects initiated	Not applicable	Not applicable	1	-	-	1
1.28	<b>Promote entrepreneurial culture</b> (Develop economic intelligence report on employment statistics in the Province and the GDP)	Number of intelligence reports on employment statistics developed	1	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target	
					2016/17	2017/18	2018/19		2019/20
1.29	<b>Promote Capital Investment</b> (Initiate feasibility study on Special Economic Zone (SEZ) in Welkom)	Number of SEZ feasibility studies initiated	Not applicable	Not applicable	1	-	1	2	
									1
1.30	<b>Optimize Investments</b> (Initiate feasibility study on techno park in MAP Special Economic Zone)	Number of techno park feasibility studies initiated	Not applicable	Not applicable	1	-	1	2	
<b>SECURITY SERVICES AND ANTI-CORRUPTION</b>									
Improve prosperity	1.31	<b>Optimise investments</b> (Conduct Security, Fraud & Anti-Corruption Awareness)	4	4	4	3	3	10	
			Number of security-awareness sessions conducted:						
			Head Office	Not applicable	Not applicable	1	-	-	2
			Mangaung Metro	Not applicable	Not applicable	1	-	1	2
			Thabo Mofutsanyana	Not applicable	Not applicable	1	1	-	2
Lejweleputswa	Not applicable	Not applicable	1	-	1	2			
Fezile Dabi	Not applicable	Not applicable	-	1	-	1			

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2018/19	2019/20	2020/21	
		Xhariep	2016/17 Not applicable	2017/18 Not applicable	-	-	1	2018-21 1
Ensure overall corporate compliance	1.32 Strengthen risk & regulatory compliance (Reviewed Policies, SOPs Developed)	Number of policies reviewed and SOPs developed.	Not applicable	Not applicable	2	2	1	5
	1.33 Accelerate implementation & enforce accountability (Whistle Blowing Implementation Plan developed and Reported Cases Investigated)	Number of Cases Reported and Investigated	Not applicable	Not applicable	2	2	2	6
	1.34 Strengthen risk & regulatory compliance (Facilitate the process of vetting.)	Number of reports on Z204 forms submitted to SSA.	Not applicable	Not applicable	2	2	2	6
<b>COMMUNICATION</b>								
Ensure overall corporate compliance	1.35 Accelerate implementation & enforce accountability (Enforce development of implementation plans)	Number of implementation plans developed	Not applicable	12	12	12	12	36
Improve corporate communications & coordination	1.36 Development of media engagement plan	Number of media engagement plans developed	Not applicable	Not applicable	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
	1.37	Number of media statements issued	Not applicable	12	5	5	5	15
	1.38	% of economically active population reached in the Free State	Not applicable	Not applicable	75%	90%	90%	85%
Improve prosperity	1.39	Optimise investments (Market services and Management of campaign plans )	Not applicable	4	4	4	4	12
	1.40	Improve FS brand image (Profile successes of DESTEAs by using internal resources such as in-house production and print.)	Not applicable	4	4	4	3	10
	1.41	Improve FS brand image (Promote services and programmes)	Not applicable	4	14	4	4	22
<b>INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT</b>								
Foster high performance culture	1.44	Foster learning & innovation (Improve processes through Information and	Not applicable	2	2	3	2	7

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Enhance change management practices & training climate	Communication Technology innovations)							
	1.45 Develop new business capabilities (Identify and develop systems that support business programmes)	Number of monitoring reports compiled for ICT services, usage of IT resources and ICT security risks.	4	4	4	4	4	12
	1.46 Develop new business capabilities (Initiate E-Government programmes and projects)	Number of e-Government initiatives implemented	Not applicable	2	2	2	1	5
<b>LEGAL SERVICES AND LABOUR RELATIONS</b>								
Improve prosperity	1.47 Improve FS brand image (Drafting of Legislation)	Number of legislation drafted	1	1	1	1	1	3
	1.48 Improve FS brand image (Draft Contracts)	Number of contracts drafted	4	4	4	4	4	12
	1.49 Improve FS brand image (Vet Contracts)	Number of contracts vetted	4	4	4	4	4	12

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Customer Satisfaction	1.50	Improve FS brand image (Manage misconduct cases within dies)	-	4	4	4	4	12
	1.51	Improve FS brand image (Manage grievances within dies)	-	6	6	6	6	18
	1.52	Improve FS brand image (Manage disputes)	-	4	4	4	4	12
	1.53	Optimise investments (Manage workshops to promote sound labour peace)	-	2	2	2	2	6
Ensure overall corporate compliance	1.54	Strengthen access to services (Publish PAIA manual on DESTEA database)	1	1	1	1	1	3
	1.55	Consistent quality service provision (Process PAIA requests)	Not applicable	1	1	1	1	3

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
		section 32 of PAIA	2016/17	2017/18	2018/19	2019/20	2020/21	2018-21

4.1.1.2 Quarterly targets for 2018-19

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>INTERNAL AUDIT</b>						
1.1 Number of internal audit plans developed.	Annually	1	1	-	-	-
1.2 Number of internal audit charters developed.	Annually	1	1	-	-	-
1.3 Number of audit committee charters facilitated.	Annually	1	1	-	-	-
1.4 Number of internal audits performed.	Quarterly	22	6	7	6	3
<b>RISK MANAGEMENT</b>						
1.5 Number of reviews conducted on risk registers	Annually	1	-	-	-	1
1.6 Number of monitoring reports developed.	Quarterly	4	1	1	1	1
1.7 Number of emerging risk registers/reports updated	Quarterly	4	1	1	1	1
1.8 Number of awareness campaigns conducted.	Quarterly	4	1	1	1	1
1.9 Number of Risk Management Committee reports	Quarterly	4	1	1	1	1
<b>STRATEGIC PLANNING AND RESEARCH</b>						

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.10 Number of service delivery planning documents developed.	Annually	3	-	-	-	3
1.11 Number of Research Agendas developed	Annually	1	1	-	-	-
1.12 Number of strategic and performance plans facilitated.	Annually	2	-	-	-	2
1.13 Number of FSDM reports compiled.	Quarterly	12	3	3	3	3
1.14 Number of departmental projects assessed.	Quarterly	12	3	3	3	3
1.15 Number of cargo airports feasibility studies initiated	Quarterly	2	-	1	-	-
1.16 Number of unit financial reports compiled.	Quarterly	12	3	3	3	3
1.17 Number of client satisfaction surveys conducted.	Bi-Annually	2	-	1	-	1
1.18 Number of departmental annual reports facilitated.	Annually	1	-	1	-	-
1.19 Number of MPAT Self-Assessments facilitated.	Annually	1	-	-	-	1
1.20 Number of SDIP Annual Reports developed	Annually	1	-	1	-	-
1.21 Number of research policies reviewed	Annually	1	1	-	-	-
1.22 Number of SOPs reviewed	Annually	1	1	-	-	-
1.23 Number of reports on opportunities for SMEs developed.	Annually	1	1	-	-	-
1.24 Number of research projects on municipal incentives initiated	Annually	1	-	-	1	-
1.25 Number of PRAC meetings held	Quarterly	4	1	1	1	1
1.26 Number of intelligence reports on GDP developed	Annually	1	-	-	1	-
1.27 Number of poultry industry research projects initiated	Annually	1	-	1	-	-



Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.28	Annually	1	-	-	1	-
1.29	Annually	1	-	-	1	-
1.30	Annually	1	-	-	1	-
<b>SECURITY SERVICES AND ANTI-CORRUPTION</b>						
1.31	Quarterly	4	1	1	1	1
1.32	Quarterly	2	-	1	1	-
1.33	Quarterly	2	1	-	-	1
1.34	Quarterly	2	1	-	-	1
<b>COMMUNICATION</b>						
1.35	Quarterly	12	3	3	3	3
1.36	Annually	1	1	-	-	-
1.37	Quarterly	5	1	2	1	1
1.38	Quarterly	75%	75%	75%	75%	75%
1.39	Quarterly	4	1	1	1	1
1.40	Quarterly	4	1	1	1	1
1.41	Quarterly	14	1	4	6	3
<b>INFORMATION TECHNOLOGY AND KNOWLEDGE MANAGEMENT</b>						
1.44	Bi-Annually	2	-	1	-	1
1.45	Quarterly	4	1	1	1	1

Performance Indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
of IT resources and ICT security risks.						
1.46 Number of e-Government initiatives implemented	Bi-Annually	2	1	-	-	1
<b>LEGAL SERVICES AND LABOUR RELATIONS</b>						
1.47 Number of legislation drafted	Annually	1	-	-	-	1
1.48 Number of contracts drafted	Quarterly	4	1	1	1	1
1.49 Number of contracts vetted	Quarterly	4	1	1	1	1
1.50 Number of misconduct cases handled	Quarterly	4	1	1	1	1
1.51 Number of grievances handled	Quarterly	6	1	2	1	2
1.52 Number of disputes managed	Quarterly	4	1	1	1	1
1.53 Number of workshops managed	Bi-Annually	2	1	-	1	-
1.54 Number of PAIA manual published	Annually	1	-	-	1	-
1.55 Number of reports to SAHR in terms of section 32 of PAIA	Annually	1	1	-	-	-

**4.1.2 SUB-PROGRAMME: FINANCIAL MANAGEMENT**

**Strategic Goal: Creation of efficient and effective financial management system for sustainability**

**4.1.2.1 Programme performance objectives, indicators and annual targets for 2018-21**

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
<b>MANAGEMENT ACCOUNTING</b>								
<b>Ensure overall corporate compliance</b>	<b>1.1 Ensure overall corporate compliance</b> (Ensure sufficient allocation of financial resources)	Number of credible budget statement submitted to treasury in time.	1	1	1	1	1	3
	<b>1.2 Ensure overall corporate compliance</b> (Ensure Compliance With Budget Processes Guidelines )	Number of credible adjustment budgets submitted to Treasury in time.	1	1	1	1	1	3
	<b>1.3 Ensure overall corporate compliance</b> (Ensure compliance with PFMA Section 40 Reporting Requirements.)	Number of in-year monitoring reports submitted to treasury in time.	12	12	12	12	12	36
<b>FINANCIAL MANAGEMENT</b>								

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Financial stewardship	1.4	<b>Effective and efficient financial management</b> (Ensure that the quality of information disseminated to the public is credible in order to enhance the image of the province)	1	1	1	1	1	3
	1.5	<b>Effective and efficient financial management</b> (Ensure that the Interim Quarterly/Annual financial statements submitted for auditing were prepared in accordance with the prescribed financial reporting framework and supported by full and proper records)	3	3	3	3	3	9
<b>SUPPLY CHAIN MANAGEMENT</b>								
Ensure overall corporate compliance	1.6	<b>Improve FS brand image</b> (Oversee and Facilitate the SCM	100%	100%	100%	100%	100%	100%
		Percentage of payments made to creditors within 30 days from receipt of an invoice.						

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2018/19	2019/20	2020/21	
Ensure overall corporate compliance	processes related to the payment of service providers within 30 days)		2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
	<b>1.7 Consistent quality service provision</b> (Conduct Transversal Contract within time frames (Source quotes)	Number of days to conclude quotes/bids	2 days 4 days	2 days 4 days	2 days 4 days	2 days 4 days	2 days 4 days	2 days 4 days
		<ul style="list-style-type: none"> <li>• Transversal Contracts:</li> <li>• Price quotations(&lt;30000)</li> <li>• Price quotation (30000-500000)</li> <li>• Bid/Tenders.</li> </ul>	10 days 60 days	10 days 60 days	10 days 60 days	10 days 60 days	10 days 60 days	10 days 60 days
	<b>1.8 Effective and efficient financial management</b> (Align procurement plan to the departmental budget)	Number of procurement plans (PP) developed.	1	1	1	1	1	1
Improve prosperity	<b>1.9 Increase market share</b>	Percentage of procurement spend on SMME's	-	-	70%	70%	70%	70%
Economic growth	<b>1.10 Promote capital investments</b>	Number of infrastructure procurement strategies developed	-	-	1	-	-	1
<b>FLEET AND ASSET MANAGEMENT</b>								

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets			Strategic Plan Target
					2016/17	2017/18	2018/19	
Increase asset utilization	1.11 Improve record asset management.	Number of stocktaking reports compiled.	1	1	1	1	1	3
		1.12 Ensure redundant and obsolete assets are disposed	1	4	4	4	4	12
	1.13 Optimize investments (Ensure that all facilities are maintained.)	Number of facilities management plans (U-AMP) developed	1	1	1	1	1	3
Economic growth	1.14 Promote capital investments (Ensuring that all removable assets are included in assets register.)	Number asset verification and vehicle inspection reports compiled	Not applicable	4	8	8	8	24
Ensure overall corporate compliance	1.15 Regulatory environment enforcement	Number of KCM reports compiled	Not applicable	Not applicable	8	8	8	24

## 4.1.2.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>MANAGEMENT ACCOUNTING</b>						
1.1	Annually	1	-	-	-	1
1.2	Annually	1	-	-	1	-
1.3	Quarterly	12	3	3	3	3
<b>FINANCIAL MANAGEMENT</b>						
1.4	Annually	1	1	-	-	-
1.5	Quarterly	3	1	1	1	-
<b>SUPPLY CHAIN MANAGEMENT</b>						
1.6	Quarterly	100%	100%	100%	100%	100%
1.7	Quarterly	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days	2 days 4 days 10 days 60 days
1.8	Annually	1	-	-	-	1
1.9	Quarterly	70%	70%	70%	70%	70%

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.10 Number of Infrastructure procurement strategy developed	Annually	1	1	-	-	-
<b>FLEET AND ASSET MANAGEMENT</b>						
1.11 Number of stocktaking reports.	Annually	1	-	-	-	1
1.12 Number of movable asset disposal reports.	Quarterly	4	1	1	1	1
1.13 Number of facilities management plans (U-AMP) developed	Annually	1	-	-	-	1
1.14 Number asset verification and vehicle inspection reports	Quarterly	8	2	2	2	2
1.15 Number of KCM reports	Quarterly	8	2	2	2	2

**4.1.3 SUB-PROGRAMME: CORPORATE SERVICES**

**Strategic Goal: Build a responsive Human Resource attributed that is responsive to service demands**

**4.1.3.1 Programme performance objectives, indicators and annual targets for 2018-21**

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
Customer satisfaction	1.1 Strengthen access to services (Oversee the implementation HCT campaigns.	Number of HIV Testing Services (HTS) rendered.	2	2	2	2	2	6



Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21	
Ensure overall corporate compliance	1.2	Strengthen access to services (Oversee the implementation HRA campaigns.	2	2	2	2	2	6	
	1.3	Accelerate implementation & enforce accountability (Submit Gender Equality Strategic Framework Plan)	1	1	1	1	1	3	
	1.4	Accelerate implementation & enforce accountability (Submit Gender Equality Strategic Framework Report)	1	1	1	1	1	3	
	1.5	Accelerate implementation & enforce accountability (Submit Job Access Strategic Framework Plan)	5	1	1	1	1	3	
	1.6	Submit Job Access Strategic Framework Report	Not applicable	1	1	1	1	3	
	1.7	Accelerate implementation & enforce accountability	1	1	1	1	1	3	
			Number of Health Risk Assessments (HRA) conducted.						
		Number on gender Equality Strategic Framework Plans submitted.							
		Number of Gender Equality Strategic Framework Reports submitted.							
		Number of Job Access Strategic Framework Plans submitted.							
		Number of Job Access Strategic Framework Reports submitted to DPSA							
		Number of Youth accord Plans developed.							

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21	
	(Submit Youth Development plan)								
	<b>1.8 Accelerate implementation &amp; enforce accountability</b> (Submit Youth Development Report)	Number of youth accord reports developed.	Not applicable	4	2	2	2	6	
	<b>1.9 Accelerate implementation &amp; enforce accountability</b> (Conduct evaluation of 12 posts)	Number of posts evaluated	Not applicable	5	12	12	12	36	
<b>Recruit and develop workforce</b>	<b>1.10 Strengthen risk &amp; regulatory compliance</b> (Develop the organisational structure)	Number of organisational structures developed	Not applicable		1	-	1	2	
<b>Ensure overall corporate compliance</b>	<b>1.11 Regulatory environment enforcement</b> (Conduct Health and Safety inspections)	Number of reports on health and safety inspections conducted: Head Office	Not applicable	Not applicable	2	2	2	6	
		Mangaung Metro	Not applicable	Not applicable	1	-	-	1	
		Thabo Mofutsanyana	Not applicable	Not applicable	1	1	1	3	
		Lejweleputswa	Not applicable	Not applicable	-	-	-	-	
		Fezile Dabi	Not applicable	Not applicable	-	1	1	2	

Strategic objective	Activities	Programme Performance Indicator	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
			2016/17	2017/18	2018/19	2019/20	2020/21	2018-21	
		Xhariep	Not applicable	applicable	-	-	-	-	
Enhance change management practices & training climate	1.12 Develop new business capabilities (Provide training programme)	Number of workshops on change management conducted:	Not applicable	4	1	6	6	13	
		Head Office	Not applicable	Not applicable	1	1	1	3	
		Mangaung Metro	Not applicable	Not applicable	-	1	1	2	
		Thabo Mofutsanyana	Not applicable	Not applicable	-	1	1	2	
		Lejweleputswa	Not applicable	Not applicable	-	1	1	2	
		Fezile Dabi	Not applicable	Not applicable	-	1	1	2	
		Xhariep	Not applicable	Not applicable	-	1	1	2	

4.1.3.2 Quarterly targets for 2018-19

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Number of HIV Testing Services (HTS) rendered.	Bi-annually	2	1	-	1	-

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2 Number of Health Risk Assessments (HRA) conducted.	Bi-annually	2	1	-	1	-
1.3 Number on gender Equality Strategic Framework Plan submitted.	Annually	1	-	-	-	1
1.4 Number of Gender Equality Strategic Framework Report submitted.	Annually	1	-	-	-	1
1.5 Number of Job Access Strategic Framework Plan submitted.	Annually	1	-	-	-	1
1.6 Number of Job Access Strategic Framework Report submitted to DPSA	Annually	1	-	-	-	1
1.7 Number of Youth accord Plan developed.	Annually	1	-	-	-	1
1.8 Number of Youth accord report developed.	Bi-annually	2	-	1	-	1
1.9 Number of posts evaluated	Quarterly	12	3	3	3	3
1.10 Number of organisational structure developed.	Annually	1	1	-	-	-
1.11 Number of reports on health and safety inspections conducted	Quarterly	2	1	1	-	-
1.12 Number of workshop on change management	Annually	1	-	1	-	-

### Reconciling performance targets with the Budget and MTEF

Sub-Programme	Audited	Audited	Audited	Audited	Main Appr.	Adjusted Appr.	Revised Estimate	Target	Target	Target
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Office of the MEC	9 777	7 936	10 067	12 920	12 920	12 920	13 181	11 820	12 050	13 153
2. Senior Management	24 189	26 045	27 424	36 174	36 174	36 174	44 333	47 105	39 068	41 217
3. Financial Management	65 012	62 648	70 482	72 998	72 998	72 998	69 081	66 814	82 251	82 775
4. Corporate Service	39 511	38 115	33 083	38 356	38 356	38 356	44 861	40 823	40 831	43 078
<b>Total payments and estimates</b>	<b>138 489</b>	<b>134 744</b>	<b>141 056</b>	<b>160 448</b>	<b>160 448</b>	<b>160 448</b>	<b>171 456</b>	<b>166 792</b>	<b>174 619</b>	<b>180 223</b>

#### Expenditure Trend

The role of the programme is to: Provide leadership, strategic management in accordance with the legislation, regulations, and policies as well as providing appropriate support service to other programmes.

For the financial year 2017/18 a total budget of R139 999 was allocated to Programme 1: Administration to implement outcome 12 and the above listed strategic objectives of the Department. During this period R141056 was spent, which is 100.0% of the budget allocated.

**Risk Management**

Component	Potential Risk	Mitigating Factors
Strategic Planning, Monitoring and Evaluation.	Inefficient reporting by programmes and sub-programmes	1. Compliance with the content of, and delegations contained within, the Departmental Non-Financial Information Management Policy. 2. Completion of Non-Compliance Registers and elevation to HOD for disciplinary actions. 3. Provision of annual reporting schedules.
Security Services, Anti-Fraud and Corruption	Failure to investigate cases reported diligently	1. Capacitate the unit with investigators
Communication	Communication programs not aligned to departmental mandate and core business.	1. Departmental policies to feature prominently in all engagements with stakeholders.
Management Accounting	Inaccurate departmental budget submitted	1. Establishment of budget committee. Quarterly budget meetings
	Inaccurate adjustment budget submitted	2. Establishment of budget committee. Quarterly budget meetings
	Late submission of In Year monitoring reports.	1. Request for signing authority to be delegated from Accounting officer
Financial Accounting	Incorrect information captured on the annual financial statements	1. Develop action plan for the preparation of Financial Statements 2. Ensure correct classification of items by processing corrective journals

			3. Address and resolve all prior year misstatements as per AG findings. 4. Review of Financial Statements by both departmental Accountant and CFO
Fleet and Asset Management	Unhealthy working environment.		1. Engage Public Works to find alternative building 2. Avail resources
EHP	Exposure to health hazards		1. Avail resources 2. Implementation of the recommendations of the OHS report.

## 2. Programme 2: Environmental Affairs

### The aim of the programme

To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.

#### 4.2.1 SUB-PROGRAMME: ENVIRONMENTAL POLICY PLANNING AND COORDINATION

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

##### 4.2.1.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
Customer satisfaction	1.1 Strengthen strategic partnership	Number of legislative tools developed.		2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
			tools	-	2	-	1	1	2

	(Assist Municipalities and DEA in coordinating workshops and meetings)																			
Continuou s improve ment	1.2	Improve R&D (Conduct Research projects)	Number of environmental research projects completed.	5	Not applicable	5	3	3	3	3	3	3	3	3	3	3	3	3	3	9
	1.3	Improve R&D (Review the provincial Air Quality Management Plan)	Number of provincial Air Quality Management Plans reviewed	Not applicable	Not applicable	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1.4	Implement appropriate technology (Update user licences for internal environmental decision making)	Number of functional environmental information management systems maintained (EIMS).	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3
Improve prosperity	1.5	Optimise investments (Review Municipal IDPs for environmental indicators content compliance)	Number of IDPs reviewed for environmental content as per requirements (DA/3.5).	24	23	19	19	19	19	19	19	19	19	19	19	19	19	19	19	57
	1.6	Regulatory environment enforcement (Provincial climate change programme implemented)	Number of climate change response interventions implemented.	1	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3
	1.7	Strengthen risk & regulatory	Number of intergovernmental sector tools reviewed.	1	2	2	4	4	4	4	4	4	4	4	4	4	4	4	4	10



	<b>compliance</b> (Facilitate and attend Consultative meetings.)								
<b>Enhance change management practices &amp; training climate</b>	<b>1.8 Develop new business capabilities</b> (Roadshows conducted at various municipalities)	Number of road shows conducted at municipal level relating to climate change.	5	5	5	5	5	5	15

**4.2.1.2 Quarterly targets for 2018-19**

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>1.1</b> Number of legislative tools developed.	-	-	-	-	-	-
<b>1.2</b> Number of environmental research projects completed.	Annually	3	-	-	-	3
<b>1.3</b> Number of provincial Air Quality Management Plans reviewed	Annually	1	-	-	-	1
<b>1.4</b> Number of functional environmental information management systems maintained (EIMS).	Annually	1	-	1	-	-
<b>1.5</b> Number of IDPs reviewed for environmental content as per requirements (DA/3.5).	Annually	19	19	-	-	-
<b>1.6</b> Number of climate change response interventions implemented.	Annually	1	-	-	-	1
<b>1.7</b> Number of intergovernmental sector tools reviewed.	Quarterly	2	1	1	-	-

Performance indicators	Reporting period	Annual target 2018/19	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.8 Number of road shows conducted at municipal level relating to climate change.	Quarterly	5	1	2	1	1

#### 4.2.2 SUB-PROGRAMME: COMPLIANCE AND ENFORCEMENT

Strategic Goal: Inculcate accountable environmental management for sustainable development & inclusive economic growth

##### 4.2.2.1 Programme performance objectives, indicators and annual targets for 2018-21

Strategic objective	Activities	Programme indicator	Performance	Audited/Actual performance	Estimated performance	Medium-term targets	Medium-term targets	Medium-term targets	Strategic Plan Target
				2016/17	2017/18	2018/19	2019/20	2020/21	2018-21
Ensure overall corporate compliance	1.1 Regulatory environment enforcement (Conduct site inspections, Attend to queries)	Number of completed green issue criminal investigations handed to the NPA for prosecution.		50	45	10	10	10	30
	1.2 Regulatory environment enforcement (Conduct site inspections, Attend to queries)	Number of completed brown issue criminal investigations handed to the NPA for prosecution.		-	3	3	3	3	9
	1.3	Number of administrative enforcement notices issued for		12	10	12	9	6	27